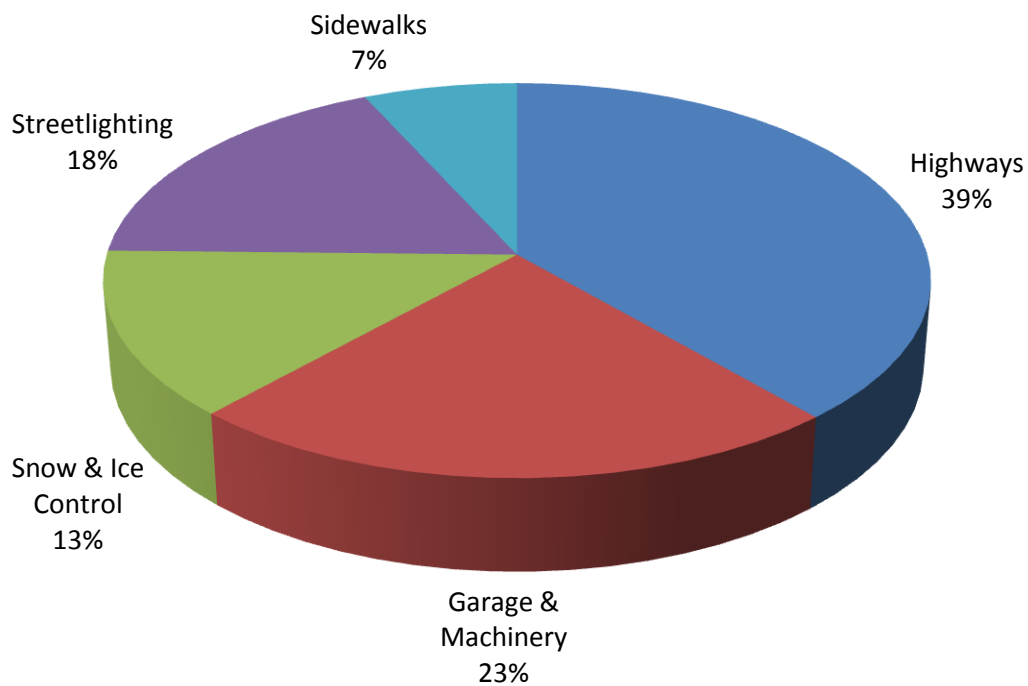

TOWN OF GREECE

OPERATING BUDGET FOR FISCAL YEAR 2015

TRANSPORTATION



TRANSPORTATION AREA OF EXPENSE	NYS CODE	ACCOUNTS	2015 BUDGET	PERCENT OF TOTAL
Highways	5100	5110-5132	\$5,208,989	38.6%
Garage & Machinery	5130	5130-5132	\$3,119,109	23.1%
Snow & Ice Control	5140	5142-5148	\$1,834,343	13.6%
Streetlighting	5180	5182	\$2,407,766	17.8%
Sidewalks	5400	5410	\$919,403	6.8%
			\$13,489,610	100.0%

TRANSPORTATION

ROAD MAINTENANCE

DA 5110.0000

ACCOUNT DESCRIPTION

Funding in this account is for the maintenance of the more than 500 miles of Town roads as well as various bridges. This maintenance includes the annual surface treatment program as well as year round repairs. Annually, all roads are evaluated in preparation of the summer road maintenance and improvement programs.

SUMMARY OF SERVICES

- Maintenance of Town road network.
- Storm sewer maintenance.
- Construction inspection within the right-of-way

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$1,272,666
200	Equipment & Capital Outlay	
400	Contracted Services	\$476,720
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$926,824
TOTAL		\$2,676,210

POSITIONS

This account provides funding for 39 full time employees and 10 seasonal employees for road maintenance operations. These employees are also used for other operations, and an allocation has been made in other accounts to cover these payroll costs.

TRANSPORTATION

ROAD IMPROVEMENTS

DA 5112.0000

ACCOUNT DESCRIPTION

This fund is used for the Town's annual road improvement program. These programs consist of sidewalk replacement, gutter replacement, drainage improvements, sewer repairs, milling and resurfacing the asphalt pavement.

SUMMARY OF SERVICES

- Road construction, reconstruction and resurfacing projects.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$275,000
200	Equipment & Capital Outlay	\$750,000
400	Contracted Services	\$1,240
600	Principal on Debt	\$1,198,000
700	Principal on Interest	\$234,976
800	Employee Benefits	\$73,563
TOTAL		\$2,532,779

POSITIONS

During the summer months the town engages in road reconstruction to refurbish deteriorated roads. The allocation here is to cover the cost of the road crews involved in this work. They are drawn from the employees allocated to DA.5110.0000.

TRANSPORTATION

MACHINERY

DA 5130.0000

ACCOUNT DESCRIPTION

The appropriations in this account are used to finance the maintenance, repair, and acquisition of public works motor equipment.

SUMMARY OF SERVICES

- Fleet maintenance, repair, replacement, and new purchases

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$779,937
200	Equipment & Capital Outlay	\$366,000
400	Contracted Services	\$1,034,480
600	Principal on Debt	\$80,000
700	Principal on Interest	\$15,330
800	Employee Benefits	\$398,652
TOTAL		\$2,674,399

POSITIONS

The 11 full time and 2 part time employees who work in the machinery shop are covered by this account.

TRANSPORTATION

HIGHWAY GARAGE

A 5132.0000

ACCOUNT DESCRIPTION

The funding in this account is for maintenance and improvements to the Public Works facilities located at 647 Long Pond Road.

SUMMARY OF SERVICES

- Operation and maintenance of the Public Works facility.
- Maintenance of the yard.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$105,030
200	Equipment & Capital Outlay	\$75,000
400	Contracted Services	\$190,116
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$74,564
TOTAL		\$444,710

POSITIONS

There are 2 full time positions assigned to the Highway Garage account.

TRANSPORTATION

TOWN SNOW AND ICE CONTROL

DA 5142.0000

ACCOUNT DESCRIPTION

Appropriations to this account finance overtime labor, equipment and materials costs associated solely with snow and ice control on 510 lane miles of Town roads.

SUMMARY OF SERVICES

- Snow and ice control for Town roads.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$460,000
200	Equipment & Capital Outlay	
400	Contracted Services	\$451,325
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$123,050
TOTAL		\$1,034,375

POSITIONS

Winter operations are handled by employees of the Department of Public Works. Funds allocated here are used to fund the payroll needed for snow and ice control on town roads.

TRANSPORTATION

SERVICES TO OTHER GOVERNMENTS

DA 5148.0000

ACCOUNT DESCRIPTION

Appropriations in this account are used to finance various services on approximately 253 lane miles of County and State roads located within the Town of Greece. The Town contracts annually with New York State DOT to provide snow and control services, including sweeping. The Town contracts annually with Monroe County DOT to provide snow and ice control services, along with various other highway maintenance, repair, and improvement projects. Inter-municipal agreements with both entities provide the town with reimbursement for all services rendered.

SUMMARY OF SERVICES

- Snow and ice control.
- Sweeping of County and State roads.
- Mowing of County and State roads.
- Removal of dead animals from roadways.
- County and State highway maintenance repair and improvement.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$243,800
200	Equipment & Capital Outlay	
400	Contracted Services	\$443,500
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$122,678
TOTAL		\$809,978

POSITIONS

No positions are assigned here, but Department of Public Works crews used to plow state and county roads are paid out of this account.

TRANSPORTATION

STREET LIGHTING

SL 5182.0000

ACCOUNT DESCRIPTION

The appropriations made to this account finance the costs associated with the maintenance and improvement of the Town of Greece Consolidated Lighting District.

SUMMARY OF SERVICES

- Payment of street lighting.
- Installation, maintenance and repair of street lights.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$1,000
200	Equipment & Capital Outlay	\$295,000
400	Contracted Services	\$2,111,498
600	Principal on Debt	
700	Principal on Interest	
800	Employee Benefits	\$268
TOTAL		\$2,407,766

POSITIONS

No positions are assigned here. Payroll is to cover the occasional repair to a town owned street light.

TRANSPORTATION

SIDEWALKS

A 5410.0000

ACCOUNT DESCRIPTION

Funding in this account is used for the Town's annual sidewalk maintenance and improvement program.

SUMMARY OF SERVICES

- Maintenance and repair of sidewalks.
- New sidewalk construction.

FINANCIAL DATA

CODE	APPROPRIATIONS	BUDGET
100	Personal Services	\$360,439
200	Equipment & Capital Outlay	\$292,000
400	Contracted Services	\$8,850
600	Principal on Debt	\$86,000
700	Principal on Interest	\$14,143
800	Employee Benefits	\$157,971
TOTAL		\$919,403

POSITIONS

The Department of Public Works assigns a crew of 5 full time and 7 seasonal employees to maintain the town's sidewalks and to clear snow from some of them.